



### by Project Category and Type

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**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	0	99,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	224,000
824480	Development of Electronic Hazmat Planning Program	0	12,500	0	0	0	0	0	0	0	0	0	0	0	12,500
824570	Outside Counsel Services for RDA	0	126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	276,000
824690	Cable TV Franchise Negotiation	0	85,590	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	0	19,250	0	0	0	0	0	0	0	0	0	0	0	19,250
824710	Development of Indirect Cost Allocation Plan	0	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
824720	Property and Evidence Purge Project	0	0	31,512	32,142	32,785	0	0	0	0	0	0	0	96,439	96,439
824790	Cable Television Franchise Periodic Review	0	0	0	50,712	0	0	0	0	55,990	0	0	0	106,702	106,702
824820	UV Protection for Senior Center "Soft Art"	0	0	0	8,500	0	0	0	0	0	0	0	0	8,500	8,500
824850	On-Line Reservation and Registration System	0	0	27,000	0	0	0	0	0	0	0	0	0	27,000	27,000
<b>Total</b>		13,243,880	5,449,586	868,622	1,116,376	1,106,388	591,892	458,920	468,713	567,700	487,799	615,392	627,201	6,909,003	25,602,469

## Project Information Sheet

**Project: 804201    Citywide Aerial Photos**

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography is used by departments for reference and design purposes. It saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. This project is shown as a "transportation" project only because of administrative responsibilities. The funds provide a new set of photos of the entire city every three years.

The City will be participating in the county-wide project that includes updated GIS base maps and new technology that will be used city/county-wide. The current company that the county uses will no longer be able to provide the information needed.

### Service Level

This project provides for the updating of aerial photos of the entire City on a three-year schedule. The photos are used by all City Departments and will now be provided through a countywide program that will include GIS base maps and new technology. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation.

### Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	35,524	3,208	30,300	0	0	32,155	0	0	34,123	0	0	0	96,578	135,310
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			30,300	0	0	32,155	0	0	34,123	0	0	0		
<b>Total</b>	0	0											96,578	96,578
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 805150    Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Karen Willes
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Karen Willes
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A		
Sub-Element:	6.2 Library	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

### Service Level

no service level effect

### Issues

This project is tied to grant funding that has been available annually since 1986 from the California State Library. Council has approved spending categories through grant acceptance budget modifications.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	1,295,051	588,006	0	0	0	0	0	0	0	0	0	0	0	1,883,057
<b>Revenues</b>														
<b>Total</b>	1,810,387	118,591											0	1,928,978
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 808100    Morse Avenue 1010-1024**

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	35	City General Fund	Sub-Fund:	100	General

### Statement of Need

Fair Oaks Industrial Complex was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This particular special project for 1010-1024 Morse Avenue was established to track the expenditures for operating the acquired property. Expenditures include routine operations and maintenance costs including roofing repairs, paving maintenance and bathroom remodeling. Estimated year of construction of the park has been moved out to beyond the 20 year time frame due to the current financial condition of the City, resulting in increases to both revenues and project costs. Rental revenue projections are based on occupancy and market rates.

### Service Level

This project provides a significant revenue stream to the City.

### Issues

Revenues for FY 2003/2004 have been decreased 5% due to market conditions. It is projected that the industrial market will not improve until 2004/2005. Future revenues will increase at a rate of \$50,000 per year, based on a 5 cent per square footage monthly increase.

Additional funds are requested in FY 2005/2006 for roofing system repair work at four of the five complex buildings. Furthermore, funds are requested in FY 2006/2007 for resurfacing 100,000 s.f. of asphalt at the park, and in FY 2007/2008 for bathroom remodeling at the buildings. These systems are in poor to very poor condition and will create building, health and safety issues if not addressed in a timely manner.

Per FY 2001/2002 Budget Modification #32, a total of \$1.25M of the Fair Oaks Industrial Park rental revenue is re-allocated to the Downtown Plaza Park project (817400). The reallocated rental revenue amount is \$625,000 in FY 2008/09 and FY 2009/10 respectively.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	2,906,572	295,847	288,456	803,556	924,708	407,292	306,112	312,234	318,479	324,848	449,683	458,677	4,594,045	7,796,464
<b>Revenues</b>														
Morse Avenue Base Rent			1,030,000	1,080,000	1,130,000	1,180,000	605,000	655,000	1,330,000	1,380,000	1,430,000	1,430,000		
<b>Total</b>	8,915,475	980,000											11,250,000	21,145,475
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Morse Avenue 1010-1024

808100

## Project Information Sheet

### Project: 809150    Public Safety RMS/CAD System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1992-93	Phase:	Implementation	Project Manager:	Laura Phillips
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1 A.3		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

### Statement of Need

This project was the main funding source for the enhancements to the Public Safety Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) implemented in FY 1993/1994.

Project needs remain unchanged from initial submission of this project. Improvements in CAD/RMS have been introduced, which requires upgrades to our existing software license. Additional vehicles have been added to the Public Safety fleet and each vehicle has an assigned laptop application interfacing with the existing system. The enhancements for equipment and software defined in this project will allow DPS to bring the existing CAD/RMS application up to the current standards and provide a platform for future expansion with developments in new technology in this area. Expansion includes efforts for continuous improvement for data entry and an integrated automated report system.

### Service Level

The Public Safety CAD/RMS systems are critical to serve the needs of citizens and businesses. This project upgraded these applications to be Year 2000 compliant and will integrate report writing and data entry as part of a continuous improvement project.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 812250    Joint Venture: Silicon Valley Network**

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1B		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to retain jobs, create jobs, and prepare citizens for jobs. Joint-Venture: Silicon Valley Network is a unique partnership of one thousand business, government, education, and community leaders. Joint Venture is now in the implementation phase with a number of initiatives. In order to coordinate and support the various initiatives, funds are being sought from the private sector and local government agencies.

### Service Level

Service will support business in the community and result in a stronger local economy.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	250,000	10,000	0	0	0	0	0	0	0	0	0	0	0	260,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 814950    Redevelopment Plan Project Area: Economic Analysis**

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation		Goal:	1.1N	
Sub-Element:	none		Neighborhood:	Downtown	
Fund:	315    Redevelopment Special Revenue		Sub-Fund:	100    Redevelopment General	

### Statement of Need

This project provides for study and analysis to explore opportunities in the downtown area. Efforts will include: architectural, land planning, economic/market feasibility, parking, and financial analysis to further redevelopment in the downtown. Revenues in the amount of \$50,500 have been received as reimbursement from the County of Santa Clara.

It is anticipated that further assistance will be needed because of the increased activity associated with the development of the Town Center and future development of the Town and Country site.

### Service Level

Provide architectural, land planning, economic/market feasibility, parking, and financial analysis to further redevelopment in the downtown.

### Issues

Due to the anticipated increase in activity associated with the development of the Town Center and Town and Country site, staff recommends Council approve additional funding for this project in FY 2006/07.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	1,593,486	15,563	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	1,809,049
<b>Revenues</b>														
<b>Total</b>	50,500	0											0	50,500
<b>Transfers-In</b>														
Redevelopment Fund - General			0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
<b>Total</b>	0	0											200,000	200,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 815250    Dispute Resolution Services

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City including mobile home owners. Project Sentinel will also do some neighborhood mediations upon request.

### Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale. Last year they received 1,846 calls regarding rental housing issues. Of these contacts, 432 developed into cases.

### Issues

Project Sentinel provides landlord/tenant and neighbor/neighbor dispute resolution services. This contract service is in lieu of a service provided by staff supported by the Operating Budget. The FY 2003/2004 budget of \$102,905 is the actual contract amount the City has with Project Sentinel. In prior years, a higher budget amount had been in place, which included carry-over budget for nonrecurring mediation services, which staff does not believe is required at this time.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211		
<b>Total</b>	0	0											1,138,051	1,138,051
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 819400    Columbia Neighborhood Center Health Services**

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1996-97	Phase:	Implementation	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Linda Kim
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1G	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	295    Youth & Neighborhood Services		Sub-Fund:	n.a.	

### Statement of Need

The City has received grants to fund the operation of the health center at the Columbia Neighborhood Center. The City will partner with a health care provider for the primary health of children and youth from the Columbia area schools and with the Sunnyvale School District to fund a school nurse to provide case management services and coordinate services for students with medical needs.

### Service Level

No service level effect.

### Issues

Funds are earmarked to support Health Center related costs.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	121,189	10,811	0	0	0	0	0	0	0	0	0	0	0	132,000
<b>Revenues</b>														
<b>Total</b>	132,000	0											0	132,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819840    Police Services Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Greg Kevin
Planned Completion Year:	Ongoing	% Complete:	50	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1 A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

### Statement of Need

This special project is intended to provide for the purchase of special law enforcement equipment and services utilizing Asset Forfeiture funds in supplementing police operations. Funding for this project was established in FY 1997/98 and is reviewed annually. As a carryover project in FY 2002/2003, it is anticipated that expenditures in this current year will continue to deplete the remaining funds in the project. Project completion would be anticipated at the end of the current fiscal year.

### Service Level

No service level effect.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	853,928	122,173	0	0	0	0	0	0	0	0	0	0	0	976,101
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820631    ADA Curb Retrofit

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1998-99	Phase:	Construction	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3A	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

### Statement of Need

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is unfeasible from a cost standpoint. However, City policy supports incremental retrofitting of City streets through annual street reconstruction projects and requirements for land development. This project will provide additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

### Service Level

No service level effect.

### Issues

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	390,000	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	590,000
<b>Revenues</b>														
CDBG			100,000	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	100,000											100,000	200,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821000    City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	140    Park Dedication		Sub-Fund:	n.a.	

### Statement of Need

The City owns six single family residences adjacent to Murphy and Orchard Gardens parks. These properties were acquired to facilitate future park expansion. However, until full assembly is reached, these houses will need to be maintained. The City will receive rental revenue from these properties.

### Service Level

No service level effect.

### Issues

This project provides for the routine maintenance of City owned properties adjacent to Murphy and Orchard Gardens parks. These properties are being held for future park expansion projects and revenues offset the project costs.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	45,950	12,000	12,120	13,393	13,660	15,005	15,306	16,727	17,061	18,563	18,934	19,313	160,082	218,032
<b>Revenues</b>														
Long Term Rent City Owned Houses			98,610	102,030	105,450	108,870	112,290	115,659	119,128	122,702	126,383	130,175		
<b>Total</b>	385,450	101,460											1,141,297	1,628,207
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Downtown	
Fund:	35	City General Fund		Sub-Fund:	100 General

### Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots.

This project will provide maintenance funding for all 8 properties. However, the 6 lots on Iowa / Charles / Mathilda are only projected to be maintained until FY 2005/2006, at which time full assemblage is expected.

The City will receive rental revenue from these properties which will more than offset expenses.

### Service Level

No service level effect.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	42,905	25,630	15,150	2,060	2,102	2,144	0	0	0	0	0	0	21,456	89,991
<b>Revenues</b>														
Long Term Rent Bus Station			8,029	8,270	8,518	8,688	0	0	0	0	0	0		
Long Term Rent Chamber Of Commerce			7,473	7,697	7,928	8,086	8,258	8,413	8,582	8,753	8,928	8,928		
Long Term Rent Downtown Properties			79,230	0	0	0	0	0	0	0	0	0		
<b>Total</b>	287,145	91,431											195,781	574,357
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1 A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	400 Abandoned Vehicle Abatement		

### Statement of Need

Project funds will be used to purchase/upgrade equipment used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will also enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city. The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code. This imposes a one-dollar registration fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. Any fees left after the program's expenditures have been funded can be used to purchase equipment to improve the program.

### Service Level

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

### Issues

FY 2002/03: Funding for this project has been extended to March 31, 2012.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821510 Cable Television Franchise Agreement Audit

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.1 A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

### Statement of Need

The City retained Municipal Services Associates to conduct a review of the cable television franchise required under Sections 17.02 and 17.02.01 of the cable television franchise agreement. The objective of the review, which was completed in FY 2000/2001, was to identify the level of compliance of TCI Cablevision (now Comcast) between January 1996 and December 1998 and to recommend change where necessary to encourage greater compliance with the franchise. The scope of the review focused on customer service standards, a franchise fee evaluation and a technical evaluation of cable system plant and signal testing. The consultant's report was issued in December 2000. Outstanding issues regarding franchise fees and safety concerns have been referred to Comcast for resolution.

### Service Level

Cable services may be enhanced by review of technical and customer service components. City may benefit with enhanced revenues based on review.

### Issues

Projected revenues reflect Comcast's reimbursement to the city of 1/2 of the costs of this review, as required by the Franchise Agreement. Staff proposes to have the Cable Operator pay for 100% of audit cost in the future.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	48,369	2,086	0	0	0	0	0	0	0	0	0	0	0	50,455
<b>Revenues</b>														
<b>Total</b>	22,531	0											0	22,531
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821670    Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Office of the City Manager
Element:	7 Planning and Management		Goal:	7.1B	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

### Service Level

No service level effect.

### Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821710    Moffett Park Specific Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Kelly Diekmann
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:	2.1 A	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

Real estate demand is creating unprecedented growth and unanticipated potential impacts on existing infrastructure. The consolidation of Lockheed-Martin facilities creates the need to re-evaluate its long-term Master Use Permit in light of the area-wide changes occurring. Moreover, the initiation of VTA Light Rail service and the City's efforts to foster transportation management and financing strategies, with financial support from Lockheed and technical assistance from VTA, makes this study even more timely. In FY 2002/2003 the EIR and Specific Plan will be completed, and City Council actions are expected to be coordinated with the Transportation Strategic Program actions.

### Service Level

The study will evaluate current growth trends and patterns relative to available city services, facilities, and polices. It will also examine environmental impacts and mitigation measure due to individual projects and cumulative effects.

### Issues

Revenues anticipated from Moffett Park businesses have not materialized. Staff will continue to explore this revenue source.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	346,449	36,551	0	0	0	0	0	0	0	0	0	0	0	383,000
<b>Revenues</b>														
<b>Total</b>	114,636	0											0	114,636
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821940    Community and EMO Notification System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Laura Phillips
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety		Goal:	4.1 A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175    Asset Forfeiture		Sub-Fund:	100    Dept of Justice Forfeitures	

### Statement of Need

Project funds will be used to purchase hardware and software for emergency or urgent community notifications and to swiftly notify department and Emergency Management Organization staff of critical incidents or emergency evacuations.

### Service Level

This will improve the City's ability to respond to disasters or critical incidents.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822450 Integrated Neighborhood Service Delivery Plan

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Coryn Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A. 7.2B. 7.3A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

### Statement of Need

This project explores using integrated neighborhood service delivery to better serve Sunnyvale residents and build a stronger sense of community throughout Sunnyvale. It includes developing programs to strengthen connections between citizens, citizen groups, and the City; better inform residents; and develop partnerships between the City, citizens, local community organizations, and businesses. Its goal is to increase the engagement of residents in their communities and in city government -- facilitating a shared approach to addressing community needs. The first year of the project has been dedicated to exploring best practices for developing a neighborhood services model, proposing a model that can be tailored to fit the needs of Sunnyvale, and identifying a base-line operating/service structure. The second year will focus on implementing the base-line service structure and, if approved, developing a structure of the proposed model to best serve Sunnyvale. This project will terminate at the end of the FY 2003/04 and all services will be transferred to an operating program for the next operating budget cycle.

### Service Level

Its goal is to increase the engagement of residents in their communities and in city government - facilitating a shared approach to addressing community needs.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	417,189	316,787	0	0	0	0	0	0	0	0	0	0	0	733,976
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822890    Fleet Maintenance Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Design	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

### Statement of Need

The City's fleet of vehicles and equipment is currently managed using an antiquated software application known as Fleetsite. The City has utilized Fleetsite for approximately fifteen years. This application was not year 2000 compliant. Further, it is increasingly difficult to support this old technology. This project is to purchase and implement a new Fleet Management software application and to acquire consulting services for the implementation of this product.

### Service Level

A work order system specific to fleet will integrate better with fuel system and other systems used to maintain related records.

### Issues

A decision will need to be made regarding whether or not the City's Central Stores inventory will be maintained within the new fleet management application to allow for seamless "issues" of vehicle parts. Further, an interface will need to be developed between the fleet management system and the financial system.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	67,115	31,885	0	0	0	0	0	0	0	0	0	0	0	99,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822950    Downtown Redevelopment Projects

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:	2.3B	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Downtown	
Fund:	35	City General Fund		Sub-Fund:	100 General

### Statement of Need

This project provides coordination for downtown construction for the Departments of Community Development, Public Works, Public Safety, Finance, Office of the City Manager, and City Attorney. The program includes infrastructure design, construction management, construction mitigation, and promotional activities and the ambassador program related to parking enforcement and outreach.

### Service Level

This project will increase coordination and communication for the overall downtown construction activities.

### Issues

Downtown redevelopment is a collection of projects being coordinated by a team of City Staff. The overall goal is effective coordination and communication during construction.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	746,698	54,503	0	0	0	0	0	0	0	0	0	0	0	801,201
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823090    SWAT Equipment for Rapid Response Vehicles

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1 A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175	Asset Forfeiture	Sub-Fund:	100	Dept of Justice Forfeitures

### Statement of Need

This project will provide equipment for two police SUV-type vehicles to immediately and effectively respond to SWAT incidents.

FY 2002/2003: Work remaining to be completed is the installation of specialized equipment by fleet management, painting and the purchase of components to complete the equipment configuration as designed.

### Service Level

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	20,840	7,160	0	0	0	0	0	0	0	0	0	0	0	28,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823100    Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1 A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	595 General Services	Sub-Fund:	600 Public Safety Equipment		

### Statement of Need

Project funds will enable the Department of Public Safety to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and to mutual aid participants.

Design has been completed. Specification of equipment has been defined for purchase to complete the configuration of the Tactical Operations Center – now called the Department Operations Center (DOC). Target completion for this project is FY 2002/03.

### Service Level

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

### Issues

CLEEP funds awarded in the past 2 years account for the \$164,197 appropriated for this project.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	48,543	115,654	0	0	0	0	0	0	0	0	0	0	0	164,197
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823120    Downtown Specific Plan Update

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	55	Project Coordinator:	Diana O'Dell
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	2 Community Development		Goal:	2.5A	
Sub-Element:	2.5 Community Design		Neighborhood:	Downtown	
Fund:	35	City General Fund		Sub-Fund:	100 General

### Statement of Need

A Design Plan for Downtown received conceptual approval by Council after a stakeholders committee reviewed and recommended a plan. The study had three components: 1) a vision for downtown Sunnyvale; 2) a market analysis to determine the type and extent of uses that the market will support and 3) an urban design plan that will integrate all the individual projects into a single downtown. FY 2002/2003 will include environmental and alternatives analysis, as well as extensive community outreach.

### Service Level

No service level effect.

### Issues

Community outreach and appropriate change.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	503,095	21,905	0	0	0	0	0	0	0	0	0	0	0	525,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823200 Youth and Family Services Pilot Program

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Coryn Campbell
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A. 7.2B. 7.3A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

### Statement of Need

In FY 2000-01, findings for the Youth Services & CNC Replication Study and Community Needs Assessment were reviewed by Council. To address identified unmet needs, proposals including new and repositioned resources were submitted to & approved by Council. In FY 2001-02, staff launched the planning and preliminary implementation phase of the project. In FY 2002/03 staff will focus on further implementation of the project. Project has an administration component that supports ongoing activities associated with Citywide youth & family efforts & the development and implementation of a mobile recreation/information program. Project will terminate at the end of FY 2003/2004 and all services and resources will be transitioned to an operating program budget.

### Service Level

Provide youth and family services.

### Issues

None

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	341,340	180,639	0	0	0	0	0	0	0	0	0	0	0	521,979
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823270    Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	525 Community Recreation	Sub-Fund:	200 Leisure Services		

### Statement of Need

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs conducted by the District at Columbia and Sunnyvale Middle Schools specifies that revenue generated from participant fees that is in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies, as needed. This project accounts for the revenue for future use by the District.

### Service Level

No service level effect.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	2,000	8,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Revenues</b>														
<b>Total</b>	10,000	0											0	10,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823390    Workplace Improvement Project

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Charles Schwabe
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3D	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

The City is focusing its efforts internally to improve its workplace. Six taskforces consisting of employees from all levels of the organization developed 52 recommendations to address six issues raised by employees. These issues included: Communications, Workspace, Recognition, Staffing/Training, Guiding Principles and Compensation. In FY 2001/2002, staff began to implement these recommendations. This project will fund efforts to implement additional workplace improvement recommendations during the next fiscal years. As an example, the Communications Committee and Citywide Employee Recognition Committee have developed workplans for FY 2002/2003. These workplans have been reviewed and approved by the ELT. Implementation activities are currently underway.

### Service Level

By improving the workplace, City employees will be able to continue to provide current services at established service levels, while identifying and responding to changing needs and requirements of residents, businesses, and internal customers.

### Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	67,854	7,500	0	0	0	0	0	0	0	0	0	0	0	75,354
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823580 Bomb-Detecting Canine Unit - Asset Forfeiture Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1 A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

### Statement of Need

In light of the September 2001 terrorist attacks, the Department of Public Safety reviewed its capacity to respond to emergency situations. This project was established by a budget modification and provides for resources to enable the City to respond to bomb threats and suspicious items in a timely fashion. Asset Forfeiture funds in the amount of \$114,166 in FY 2001/2002 will provide for a canine trained in bomb detection, a new vehicle and associated equipment, overtime, specialty and training costs for the dog handler and other related expenses. This project provides for additional Asset Forfeiture funding in FY 2002/2003 in the amount of \$20,335 for related continuing expenses. This project is affiliated with project 823610 Bomb-Detecting Canine Unit - General Fund.

### Service Level

This project provides for a new bomb-detection service in the City of Sunnyvale. These services were previously provided by other agencies' canine units.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	98,296	36,205	0	0	0	0	0	0	0	0	0	0	0	134,501
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823630 Critical Comm Skills Training & Building Community Trust DPS

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Irwin Bakin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1C	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

### Statement of Need

During the December 2001 Study Issues Workshop, an issue was proposed to study critical communication skills training and building community trust with the Department of Public Safety. Community trust is the most critical element for a successful public safety department, and communication between officers and community members is essential to build, improve and maintain this trust. This project provides funds for the consultant services portion of this study issue.

### Service Level

No service level effect.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	18,098	21,902	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823640    Supervisory/Managerial Development in Public Safety

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1 A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

### Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project wastimely as a high number of new supervisors and managerial staff had been recently hired due to retirements.

### Service Level

No service level effect.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	99,485	96,321	0	0	0	0	0	0	0	0	0	0	0	195,806
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823650    Supervisory/Managerial Development in Public Safety (GF)

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1 A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project was timely as a high number of new supervisors and managerial staff had been recently hired due to retirements.

### Service Level

There is no expected service level impact.

### Issues

None

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	44,137	24,863	0	0	0	0	0	0	0	0	0	0	0	69,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823780    Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Amy Chan
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates that Sunnyvale's population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how Sunnyvale residents can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

Normally, costs for printing would be budgeted in each operating program. Since this is a new approach to be developed during FY 2002/2003, the costs will be budgeted in this project for the first year. As actual costs are incurred, they will be identified by program and allocated accordingly for FY 2003/2004 forward.

### Service Level

No service level effect.

### Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	4,320	10,680	0	0	0	0	0	0	0	0	0	0	0	15,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823800    Optimal Public Safety Staffing Study

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Mary Bradley
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

This project provides funds to study the optimal number of full-time sworn public safety officers for the City. A consultant will be hired to perform this study and analyze several factors including labor contracts, full-time and over-time staffing costs and historical data of workers' compensation and injuries. The optimal number will take into account cost effectiveness as well as health and safety considerations.

### Service Level

This study will ensure the City's staffing of Public Safety Officers meets current service levels in the most cost-effective manner.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	15,627	34,373	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823820 Criminal Investigations & Search Equipment

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1 A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	595 General Services	Sub-Fund:	600 Public Safety Equipment		

### Statement of Need

This request is for evidence processing equipment and thermal imagers. The evidence equipment is for examining fingerprints, and for drying evidence safely. The Fingerprint Station and the Fuming Chamber protect users from harmful fumes. The Drying Cabinet protects user from odors and particles of drying and decaying organic matter.

Purchase orders have been issued for all equipment identified in this project. All equipment associated to investigations and the handling of evidence has been received and is in place. A purchase order for thermal imagers has been created and is being processed by Purchasing Department.

### Service Level

The evidence equipment provides safe processing of evidence and is not expected to increase service levels to a measurable degree. The search equipment will facilitate searches and increase capabilities, but will not increase service levels to a measurable degree.

### Issues

This project is 100% funded from the California Local Law Enforcement Equipment Program Grant.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	51,988	1,112	0	0	0	0	0	0	0	0	0	0	0	53,100
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823850    Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Ali Fatapour
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Diana Perkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.4A	
Sub-Element:	2.4 Safety and Seismic Safety		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

This project will allow CDD to convert all existing microfilm into an electronic format. On-going archiving will be paid for from the existing archiving budget. The conversion to electronic format will provide better resolution, tracking, retrieving, viewing, and printing of all archived records. Additionally, there will be savings in staff time because the current microfilm requires a lot of filing and searching for records. The electronic format will be available to all CDD staff on the network.

### Service Level

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all mis-filed or mis-placed records.

### Issues

State law requires the City to maintain most building permit records. The current microfilm is no longer a practical way to archive records.

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	169,735	90,265	0	0	0	0	0	0	0	0	0	0	0	260,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823870    Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	30	Project Coordinator:	Chuck Kirkham
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.3A	
Sub-Element:	4.3 Support Services		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department is hiring and training many more individuals through the next two years to keep pace with the attrition rate. This project will provide the necessary funding for the recruitment, selection and training of the additional officers. The Department will increase their target from "17 successfully trained recruits" to "33 and 36 successfully trained recruits" for the next two years.

### Service Level

Service level will not change. This project will ensure service levels will remain the same by recruiting and training officers at a level necessary to match the attrition rate.

### Issues

This project was reduced by \$160K to fund the FY 2003/04 salary adjustments for PSOA/COA (see Budget Modification No. 17, RTC 03-423 for details).

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	1,637,790	2,202,211	0	0	0	0	0	0	0	0	0	0	0	3,840,001
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823880    Biological Evidence Freezer Installation

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Laura Phillips
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Rick Thornton
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1 A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175    Asset Forfeiture	Sub-Fund:	100    Dept of Justice Forfeitures		

### Statement of Need

Current capacity to store biological evidence requiring refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

### Service Level

Installation will provide expanded storage capabilities for the storage and retention of evidentiary material involved in active criminal cases.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824080    Neighborhood Preservation Abatement Efforts

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Christy Gunvalsen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Office of the City Attorney, Public Safety
Element:	1 Land Use and Transportation		Goal:	2.5A	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

At the direction of the City Council, Neighborhood Preservation staff has become increasingly proactive in finding and resolving nuisance, health and safety related cases. Staff expects abatements to occur more frequently and needs the resources to cover the costs. The costs are fully recoverable from the property owner. However, there may be a delay between when costs are incurred versus when revenues are collected due to the delinquency factor. Abatement costs that are delinquent can be added on to the owner's property taxes, subject to Council approval.

For the last 3 fiscal years, the Neighborhood Preservation division has absorbed the property abatement costs in its operating budget. Abatement costs depend on the quantity and extent of the clean-up effort, and only occur as a last resort. This project budget will allow staff to conduct the necessary abatements without impacting operating budget.

### Service Level

Conduct the necessary abatements to resolve nuisance, health and safety related cases

### Issues

The operating budget for Neighborhood Preservation is primarily for salaries and benefits only. This project budget will fund the costs associated with abatement activities.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	30,150
<b>Revenues</b>														
Fines - Community Dvmt Code Violations			15,150	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	15,000											15,150	30,150
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824090    Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Robert Walker
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Community Development, Office of the City Attorney
Element:	6 Cultural	Goal:			
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need in revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluate success in meeting existing Sub-Element goals, consider whether the goals are still relevant and what modifications might be needed; and check for consistency with other City planning and policy documents. An update would also involve a needs assessment in the area of recreation and open space, and would consider issues such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

### Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

### Issues

Sub-element revisions are typically a time consuming, labor intensive effort involving significant community outreach. Staff recommends this project to begin in FY 2004/05.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			40,000	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											40,000	40,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824430    Redevelopment Plan Amendment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	7.1A. 7.1B	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	315    Redevelopment Special Revenue		Sub-Fund:	100    Redevelopment General	

### Statement of Need

This project will fund the preparation of an amended redevelopment plan to increase the tax increment limits. The scope of this project includes economic and financial analyses, a feasibility study and tax increment projections, the preparation of base maps for the recordation of blight, and an analysis of urbanization. The benefit of this project is to increase the Agency's ability to repay the City's loan. The current maximum tax increment the Agency can collect is \$118 million, which was projected on conditions in 1986. With only current projects (Mozart, Town Center, and nothing else), the maximum tax increment cap may be reached around FY 2014/2015. If the cap is not increased, the Agency would not realize any tax increment for the remainder of the life of the plan, which ends in calendar year 2025.

### Service Level

Increase the tax increment limit for RDA

### Issues

Refer to FY 2003/04 RDA 03-005 (Budget Modification No. 5) for more details.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824440    Redevelopment Implementation Plan (2005-2009)

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5A. 2.5B	
Sub-Element:	2.5 Community Design		Neighborhood:	City Wide	
Fund:	315    Redevelopment Special Revenue		Sub-Fund:	100    Redevelopment General	

### Statement of Need

This project will fund the consultant cost required to prepare and adopt the required Redevelopment Implementation Plan for 2005-2009. The plan covers anticipated redevelopment activities over the next five years. The plan must describe specific goals and objectives of the Redevelopment Agency, specific programs, including potential projects, estimated expenditures to be made during the next five years, and how these projects will improve or alleviate blighting conditions in the project area. It must also contain a section on the Agency's housing responsibility.

### Service Level

Alleviate blight in the project area.

### Issues

Refer to FY 2003/04 RDA 03-005 (Budget Modification No. 5) for more details.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 824450    Downtown Development Economic Analysis-Keyser Marston Assoc.**

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Robert Paternoster
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	7.1A. 7.1B	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	315    Redevelopment Special Revenue		Sub-Fund:	100    Redevelopment General	

### Statement of Need

This project will fund the economic analysis of the downtown development for the Redevelopment Agency. The project will analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. The project will also complete the negotiation of real estate transactions relating to the Town Center Mall and will include other potential development projects in the downtown area, such as the Town and Country site.

### Service Level

Provide analysis of the downtown development, financing strategies and negotiations.

### Issues

Due to the anticipated ongoing activities associated with downtown redevelopment, staff recommends Council approve additional funding for this project in FY 2004/05 and FY 2005/06.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	99,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	224,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Redevelopment Fund - General			75,000	50,000	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											125,000	125,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 824480    Development of Electronic Hazmat Planning Program**

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.2A.4. 4.2B.2. 4.2C.2		
Sub-Element:	4.2 Fire Services	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

Project to upgrade the process for hazardous materials and response planning. The \$12,500 anticipated cost is offset, in part, by a \$10,000 OES grant. Tasks include the conversion of facility information from hardcopy files to a searchable web based database file system. Additional response information, including maps, digital images and specific response procedures will be attached to this electronic file.

Reference RTC 03-333 Approved by Council 09/30/2003.

### Service Level

Project will upgrade the process for hazardous materials and response planning.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	12,500	0	0	0	0	0	0	0	0	0	0	0	12,500
<b>Revenues</b>														
<b>Total</b>	0	10,000											0	10,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824570    Outside Counsel Services for RDA

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	315    Redevelopment Special Revenue		Sub-Fund:	100    Redevelopment General	

### Statement of Need

This project will fund the outside legal services for the Redevelopment Agency through the City Attorney. Because of increasingly complex nature of negotiations surrounding the downtown redevelopment, a special project was funded. It is anticipated that significant outside legal services will be needed over the next two years to complete the Town Center Mall project and other potential development projects in the downtown area. Future projects may involve assistance on relocation agreements for sites such as Town and Country.

### Service Level

Outside Counsel will act as counsel of record, in association with the City Attorney and her designee, to perform legal services in connection with redevelopment and related real estate advice.

### Issues

Due to the anticipated ongoing negotiations surrounding the downtown redevelopment, staff recommends Council approve additional funding for this project in FY 2004/05 and FY 2005/06.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	276,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Redevelopment Fund - General			100,000	50,000	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											150,000	150,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824690    Cable TV Franchise Negotiation

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Shawn Hernandez
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

The Franchise Agreement with Comcast expires on December 13, 2005. Comcast notified the City of its intent to extend the Agreement for an additional 5 years pursuant to Section 3.02, Option to Extend. Funds in this project are for a consultant to assist the City in the negotiation process. The process is complex and includes significant emphasis on the assessment of Comcast's performance and compliance with the 1984 and 1992 Cable Acts as well as the 1996 Telecommunications Act. It is important that the City have an expert consultant familiar with the laws and the cable TV industry assist in the negotiation process, which also includes a technical evaluation, a franchise fee evaluation, and assistance with the ordinance and final franchise agreement.

### Service Level

There are over 28,000 cable TV subscribers in Sunnyvale. The consultant will hold a public meeting and meetings with City officials, school administrators and City staff as well as survey subscribers and non-subscribers to assist in determining customer service standards.

### Issues

The negotiation process, including technical reviews and evaluations, is estimated to take approximately 21-24 months.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	85,590	0	0	0	0	0	0	0	0	0	0	0	85,590
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824700    Downtown Parking Maintenance Assessment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Karen Davis
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management			Goal:	
Sub-Element:	7.1 Fiscal Management			Neighborhood:	Downtown
Fund:	245    Parking District			Sub-Fund:	n.a.

### Statement of Need

This special project is needed to fund the Engineer's report on the Sunnyvale Downtown Parking Maintenance District for FY 2004/2005 and FY 2005/2006. The Downtown Parking Maintenance District includes all public parking in the downtown area with the exception of the parking structure adjacent to the Sunnyvale Town Center, which is under ownership of the Redevelopment Agency and leased to the shopping mall.

### Service Level

Engineer will verify parcel use; prepare and mail property owners letters; prepare and mail notices and ballots; prepare Engineer's Report; attend team meetings and City Council Hearings; place assessments on Santa Clara County Secured property tax roll; and answer property owners questions.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	19,250	0	0	0	0	0	0	0	0	0	0	0	19,250
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824710    Development of Indirect Cost Allocation Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.1B	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	70	Housing	Sub-Fund:	100	Housing Mitigation

### Statement of Need

This project will fund the development of an indirect cost allocation plan for the City's federal grant funded programs. Approval of an indirect cost allocation plan will allow the City to fully recover indirect costs associated with the operation of federal grant funded programs such as the CDBG and HOME programs. Indirect costs can include services such as motor pools, computer centers, purchasing, accounting etc. (ICF Consulting, Chapter 4: Cost Principals, July 2001). Since federally-supported awards are performed within the individual operating agencies, these costs can be identified and assigned to benefited activities on a reasonable and consistent basis. Formal accounting and other records that will support the propriety of the costs assigned to federal awards should support all costs and other data used to distribute the costs included in the plan.

### Service Level

Develop an indirect cost allocation plan in accordance with the requirements in Circular A-87 and maintain the plan and related supporting documentation for audit.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
CDBG Fund			15,000	0	0	0	0	0	0	0	0	0		
Housing Fund - Mitigation			15,000	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											30,000	30,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824720    Property and Evidence Purge Project

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Laura Phillips
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3E.3		
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

According to a “Needs Assessment” done for the Property Unit, it has been determined that there are a significant backlog of case evidence that need to be purged. There are currently 6,522 cases eligible for purge, these are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or safekeeping. At the estimated time of 30 minutes per case, this project may take as much as 3261 hours.

Staff proposes to use the services of a part time contract employee at a rate of \$30 per hour for 1040 hours per year, and spread the project over the next three years. This project is necessary to accommodate serious space needs within Public Safety’s existing Property/Evidence facility and to ensure we are maintaining compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

### Service Level

This project is necessary to accommodate serious space needs within Public Safety’s existing Property/Evidence facility and to ensure we are maintaining compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

### Issues

None

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	31,512	32,142	32,785	0	0	0	0	0	0	0	96,439	96,439
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			31,512	32,142	32,785	0	0	0	0	0	0	0		
<b>Total</b>	0	0											96,439	96,439
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824790    Cable Television Franchise Periodic Review

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.1B	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	400 Communication Services	

### Statement of Need

The City conducted a periodic review of the cable television franchise in FY 2000/2001 as required under Section 17.02 and Section 17.02.01 of the existing cable television franchise agreement. The purpose of a periodic review is to complete a financial audit to make sure that the appropriate franchise fees are paid to the City, to complete a technical evaluation of the cable system plant and signal testing, and focus on customer service standards.

The current franchise agreement provides the City with the right to conduct formal periodic reviews at any time, but not more frequent than once in any 3 year period. Staff recommends conducting a formal periodic review at least every 5 years to ensure the performance of the franchisee and protect the City's financial interests.

### Service Level

Ensure compliance with the terms of the franchise agreement so that expected cable services are being delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

### Issues

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement. The City will negotiate full reimbursement during current franchise renewal process.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	50,712	0	0	0	0	55,990	0	0	0	106,702	106,702
<b>Revenues</b>														
Franchise - TCI Cablevision TCI - Settlement Payments			0	25,356	0	0	0	0	27,995	0	0	0		
<b>Total</b>	0	0											53,351	53,351
<b>Transfers-In</b>														
Gen Serv Fund - Comm Serv			0	25,355	0	0	0	0	27,994	0	0	0		
<b>Total</b>	0	0											53,349	53,349
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824820    UV Protection for Senior Center "Soft Art"

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	525 Community Recreation	Sub-Fund:	200 Leisure Services		

### Statement of Need

Staff will monitor the location where the new “soft art” is installed to see if the area is hit by direct sunlight. Staff does not anticipate that this will be the case given the height of the windows and the overhang above the door at the end of the hallway. However, if it appears that sunlight has become a problem and City Council elects not to move the artwork, this project would provide resources to coat glass areas with UV protection. The cost of UV coating ranges from \$4.00 to \$12.00 per square foot. The storefront at the end of the hallway is approximately 1,500 square feet and the combined glass area of the clerestory windows is approximately 700 square feet. The actual cost would depend on the amount of glass that needed to be covered.

### Service Level

Approval of this project will not affect service level; however, it would provide resources to protect a City asset.

### Issues

If sunlight becomes a problem once this artwork is installed, City Council may direct staff to either move the artwork (if a suitable alternative area can be found), leave the artwork in its existing location and protect from direct sunlight or leave the artwork and risk potential damage resulting from direct sunlight.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	8,500	0	0	0	0	0	0	0	0	8,500	8,500
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Comm Rec Fund - Leisure Svcs			0	8,500	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											8,500	8,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824850    On-Line Reservation and Registration System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1C. 6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	595 General Services	Sub-Fund:	300 Technology Services		

### Statement of Need

This project would provide the Recreation Division with web-based registration and facility reservation systems, along with a “linked” photo id capability. The Recreation Division’s facility reservation software is approximately ten years old and there are an increasing number of problems with the system. The software frequently “goes down,” which has resulted in significant customer services issues due to lost data, as well as, lost work hours having to re-enter reservation and rental information into the system. Staff proposes the acquisition of a web-based registration and facility reservation package to replace the existing systems. There have been significant advances in reservation and registration software over the past few years. These advances would increase access to City recreation programs and facilities and at the same time reduce staff workload, by eliminating repetitive data entry in that the reservation and registration programs share a database that can also be converted into text for the Recreation Activity Guides and Senior Activity Guides. Additionally, there is increasing demand from the public to be able to use the internet to access City services. Public expectations focus on having the ability to register or reserve public facilities on-line at their convenience. Staff at two neighboring recreation agencies indicates that between 40 to 60% of their registration transactions now occur via the internet and Sunnyvale appears to be the only recreation program in the immediate region that does not provide this service to their customers.

### Service Level

While completion of this item may not directly affect service levels, it provides increased access to Recreation programs and facility rentals by allowing community members to register for activities or rent facilities at their convenience via the web.

### Issues

Although replacement of existing software with web access software may be considered a new service, this is now the industry standard in this region.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	27,000	0	0	0	0	0	0	0	0	0	27,000	27,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Comm Rec Fund - Leisure Svcs			27,000	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											27,000	27,000
<b>Operating Costs</b>	0	0	0	14,300	14,729	15,171	15,626	16,095	16,577	17,075	17,587	18,115	145,275	145,275